Agency IT Strategic Plan

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Agency Profile & Strategic Direction

Agency Mission Statement:

Old Dominion University promotes the advancement of knowledge and the pursuit of truth locally, nationally, and internationally. It develops in students a respect for the dignity and worth of the individual, a capacity for critical reasoning and a genuine desire for learning. It fosters the extension of the boundaries of knowledge through research and scholarship and is committed to the preservation and dissemination of a rich cultural heritage. Old Dominion University is old enough to value tradition yet young enough to facilitate change. In a spirit of creative experimentation, innovation, research, and technology, the University is ready to meet the challenges of the twenty-first century.

Agency IT Vision Statement:

IT Vision – Section 3

Through objective 7.1 of the University Strategic Plan, the University Advisory Council on Technology is tasked by the Provost and Vice President for Administration and Finance to provide vision and recommendations on the use and role of technology to further Old Dominion University's goals of teaching, research, and service. The major issues and initiatives identified in this plan reflect this vision and focus.

1. Provide all faculty, staff, and students with unhindered technology and information accessibility via a stable, flexible, and robust networking and computing infrastructure.

2. Provide faculty with opportunities and resources to maximize the benefits of information technology for instruction, research, and development at any time or any place through on-campus programs, initiatives, facilities, and services.

3. Provide students with opportunities and resources to maximize the benefit of information technology for the educational experience, enhancing learning outcomes, and preparing them for the workplace.

4. Develop and implement "best practice" support structures and processes for supporting technology systems that efficiently and reliably meet the needs of faculty, staff, students, alumni, and other clients.

5. Enhance administrative support for the academic mission by appropriately employing information technology to improve process effectiveness and efficiency.

6. Promote, propagate, and maintain resources and tools necessary for successful faculty research projects.

7. Identify advances in technology and appropriate resources that assist to build and sustain current technology throughout the University.

8. Maintain a technology planning structure to assess technology needs and a priorities; recommend guidelines and policy and procedures on the use of technology; develop a process by which the needs-based University information technology plan is continually evaluated and upgraded as necessary; and implement a continuous process by which all units of the University carry on an ongoing review and upgrade of current plans.

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Total Employees: 1,832

Total IT Employees: 122

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Project Selection Criteria:	The institutional priorities and goals of Old Dominion University are developed during the strategic planning process. Each vice-presidential office begins the annual planning, evaluation, and budget process by sending a document to units with planning assumptions and objectives for the next year. Each unit delineates its goals and objectives including plans for initiating new programs and resource needs. Each vice president meets with unit director to discuss past performance, future plans, and resource requests. Initiatives are prioritized by vice presidents and presented to the President which determines priorities.
Business Case Development:	UACT maintains a technology planning structure to assess technology needs and priorities; recommend guidelines and policy and procedures on the use of technology; develop a process by which the needs-based University information technology plan is continually evaluated and upgraded as necessary; and implement a continuous process by which all units of the University carry on an ongoing review and upgrade of current plans.
Risk Assessment Methodologies:	For large IT initiatives project teams are established providing oversight and policy decisions, project management, and implementation. The project management and implementation philosophy includes project organization and planning, operation analysis, system installation, system education, system adaptation, end-user training, production, and system assessment and review.
Prioritization Schema:	The University Advisory Council on Technology (UACT)is tasked by the Provost and Vice President for Administration and Finance to provide vision and recommendations on the use and role of technology to further Old Dominion University's goals of teaching, research, and service. UACT has developed and provides oversight for the IT project planning process as follows.

The planning process includes the following.

1. Classifying the project or initiative by the IT impact.
2. Providing an analysis of the initiatives relative to IT.
3. Providing a technical analysis of IT resources.
4. An implementation and on-going support plan as a deliverable.

This information is used during the University budget process as described in the project selection criteria.

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Secretariat: Education   Agency Code: 221

Agency: Old Dominion University

<u>Core Business Activities:</u>

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers			
In-state Students			
International Students			
Out of State Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
Key Customers			
Business and industry research partners			
Federal research departments			
Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers			
Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.

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Key Customers			
Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
Key Customers			
Students			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
Key Customers			
Student			

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Secretariat: Education   Agency Code: 221

Agency: Old Dominion University

Key Activites and Associated Outcomes:

Key Activity	Associated Outcome

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Agency: Old Dominion University

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Research Computational Infrastructure	07/01/2004	06/30/2006	$8,500,000
Enrollment Growth	07/01/2004	06/30/2006	$20,000,000
Digital Library	07/01/2004	06/30/2007	$1,500,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

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Digital Library

Opportunities for resource sharing, and license and subscription sharing, are to be explored for these two projects and any other projects owned by Virginia Public Libraries.

Digital Library

Public Safety

Projects associated with enhancing public safety are to work with the VITA Security Division, the Virginia Geographic Information Network (VGIN) Division of VITA, and the Secretariat of Public Safety to maximize benefits, coordinate efforts and interoperability, and to implement standards.

Research Computational Infrastructure

Video Conferencing

Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

Enrollment Growth

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

> There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

> There are no disapproved major procurements.

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no non-major projects approved for planning.

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.